

# Jamestown School District

# Jamestown Lawn & Melrose Elementary School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,880	\$4,459	9.4%
Substitutes	\$94	\$80	16.4%
Instructional Parapros	\$269	\$199	34.7%
Pupil-Use Technology	\$179	\$99	81.0%
Instructional Materials	\$150	\$140	7.2%
<b>Total</b>	<b>\$5,571</b>	<b>\$4,978</b>	<b>11.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$38	\$0	100.0%
Library & Media	\$151	\$141	7.1%
Extracurricular	\$21	\$19	10.9%
Student Health/Services	\$100	\$89	12.1%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$89	\$58	52.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$182	\$126	44.8%
Therapists, Psychologists	\$323	\$466	-30.8%
<b>Total</b>	<b>\$903</b>	<b>\$898</b>	<b>0.5%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$478	\$461	3.6%
Food Service	\$29	\$28	5.0%
Safety	\$7	\$11	-33.2%
Building Upkeep	\$586	\$478	22.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,100</b>	<b>\$978</b>	<b>12.4%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$26	\$60	-56.8%
School Office	\$118	\$141	-16.6%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$143</b>	<b>\$201</b>	<b>-28.6%</b>

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

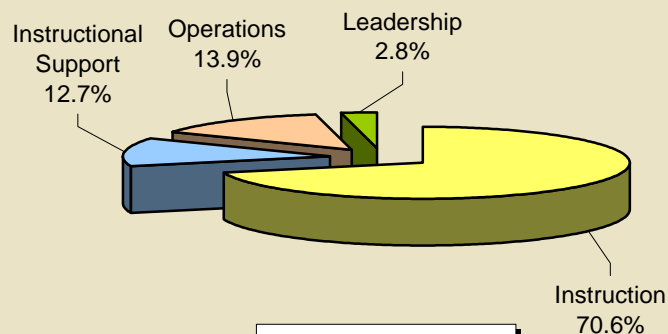
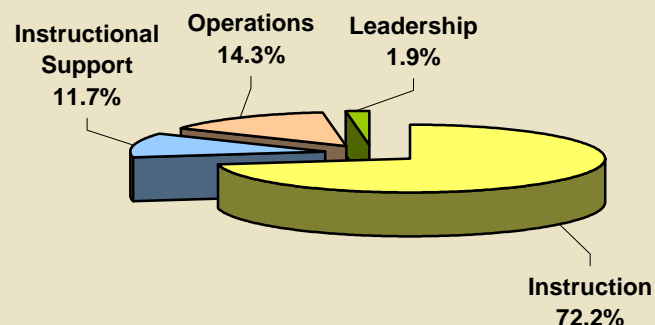
July 1999 - June 2000

Expenditures:	\$4,707,490
School Enrollment (ADM):	610
School Per Pupil:	\$7,717

July 1998 - June 1999

Expenditures:	\$4,399,728
School Enrollment (ADM):	617
School Per Pupil:	\$7,131

July 1999 - June 2000



July 1998 - June 1999